

IDAHO JUDICIAL DEPARTMENT
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2004

DISTRICT COURT FUND REVENUES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
DISTRICT COURT FUND								
ALL FINES & FORF'S	\$848,399	\$405,716	\$727,391	\$1,396,122	\$767,903	\$810,963	\$1,572,757	\$6,529,251
COURT COSTS	448,668	135,734	150,636	408,656	120,168	155,315	61,264	1,480,441
CIVIL FILING FEES	149,270	50,752	155,683	276,142	84,473	72,537	90,971	879,828
OTHER COURT FEES	149,072	41,082	51,428	218,266	58,093	467,577	242,508	1,228,025
RESTITUTION	38,752	-	41,556	100	22,025	114,975	6,306	223,715
DCF REVENUES	<u>\$1,634,161</u>	<u>\$633,284</u>	<u>\$1,126,694</u>	<u>\$2,299,286</u>	<u>\$1,052,662</u>	<u>\$1,621,367</u>	<u>\$1,973,805</u>	<u>\$10,341,259</u>
PROPERTY TAX	1,000,791	578,294	1,438,528	2,670,150	573,565	837,170	2,586,492	9,684,989
SALES TAX	24,176	-	97,466	69,187	20,237	108,600	181,057	500,723
OTHER COUNTY	41,621	110,916	187,204	7,031	(10,412)	239,745	256,329	832,434
CITY	734	727	-	15,781	-	128,882	108,894	255,018
OTHER	113,424	26,697	1,476,239	449,554	179,673	123,260	1,684,966	4,053,814
DCF OTHER REVENUES	<u>\$1,180,746</u>	<u>\$716,633</u>	<u>\$3,199,437</u>	<u>\$3,211,704</u>	<u>\$763,064</u>	<u>\$1,437,657</u>	<u>\$4,817,739</u>	<u>\$15,326,979</u>
TOTAL-DIST. CRT FND	\$2,814,907	\$1,349,917	\$4,326,131	\$5,510,990	\$1,815,726	\$3,059,024	\$6,791,544	\$25,668,238
DCF BAL. 10/1/03	\$1,419,919	\$261,331	\$1,740,003	\$4,771,280	\$856,928	\$1,072,318	\$1,744,610	\$11,866,389
DCF AVAIL. FY2004	<u>\$4,234,826</u>	<u>\$1,611,248</u>	<u>\$6,066,134</u>	<u>\$10,282,270</u>	<u>\$2,672,653</u>	<u>\$4,131,342</u>	<u>\$8,536,154</u>	<u>\$37,534,627</u>

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SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2004

NON DISTRICT COURT FUND DISTRIBUTIONS	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
TRANSFERS OF COURT COLLECTIONS:								
DUI DEVICE FUND	\$24,309	\$8,643	\$44,011	\$45,146	\$23,502	\$51,273	\$17,340	\$214,223
CTY JUS/CUR EXP FND*	100,755	76,349	200,336	545,467	168,570	57,910	191,944	1,341,332
COURT FACILITIES FUND	83,444	39,460	147,898	214,010	121,922	47,710	116,088	770,532
STATE INSURANCE FUND	29,595	11,296	18,700	8,997	21,175	1,322	10,165	101,251
DRUG COURT	-	7,735	-	88,149	69,727	174,001	609,277	948,889
MISDEMEANOR PROBATIO	54,526	-	25,097	19,161	66,639	15,752	6,887	188,062
DOM VIOL EVAL FUND	1,140	1,095	1,420	1,190	1,104	2,915	3,790	12,654
RESTIT.-PUBLIC DEF.	82,699	76,510	52,801	216,418	66,425	158,321	179,541	832,714
RESTIT.-DRUG/COUNTY	27,879	1,671	515	4,329	5,656	2,055	226	42,331
TO CITIES	623,504	282,941	802,225	2,901,185	181,961	46,516	597,879	5,436,211
COURT FACILITIES CITY	-	25,465	41,000	-	145,607	373,832	-	585,904
RESTIT.-DRUG/CITY	-	276	200	-	-	-	-	476
TO STATE OF IDAHO:	-	4,290	-	64,489	-	-	-	68,779
FOREST PROTECTION & PR	594,712	-	4,165	9,941	7,365	-	17,080	633,263
FILING FEES & COURT COS	531,288	183,236	436,261	2,475,590	378,867	266,276	534,330	4,805,848
ALL OTHER FINES	247,322	42,036	158,554	245,027	65,385	60,818	81,819	900,961
MARINE DISCHARGE	-	-	139	11,980	-	-	-	12,119
JUDGES RETIREMENT	193,032	84,150	255,474	438,080	216,216	106,704	235,460	1,529,116
IDAHO CODE FEES	90,800	33,893	113,410	236,543	85,710	42,710	101,558	704,624
PUBLIC SCHOOLS I.C.	25,045	-	-	36,375	2,410	13,425	162	77,417
MV-HIGHWAY DIST	444,991	234,243	289,768	213,034	212,573	150,688	385,876	1,931,174
MV-PUBLIC SCHOOLS	196,385	99,807	145,323	105,848	106,252	102,097	191,268	946,980
MV FINES / CATASTROPHIC	50,214	37,681	36,233	59,785	121,285	76,888	49,628	431,714
MV-HIGHWAY (OVERWEIGI	31,520	45,715	13,675	96,286	95,263	56,843	59,089	398,391
F&G-(GEN 2.5%)	509	5,936	564	5,618	1,614	4,524	4,017	22,782
F&G-SEARCH&RESCUE-10%	3,091	3,070	3,140	3,488	1,541	2,916	6,719	23,965
F & G FINES / FISH & GAME	12,769	13,651	15,239	23,377	5,742	10,262	32,175	113,215
SEARCH&RESCUE \$7.50	1,096	1,359	2,066	29,027	475	719	2,100	36,841
PEACE OFFICER TRAINING 1	167,410	115,180	190,078	429,887	73,579	48,708	225,790	1,250,632
POST (\$6)	82,033	16,765	25,456	33,320	97,553	117,781	33,645	406,554
MARRIAGE FEES /RULE 12	915	413	2,360	3,891	1,325	420	1,426	10,750
DOMESTIC VIOL.-FINES	65,230	5,560	45,005	7,280	28,395	14,100	22,406	187,976
DOMESTIC VIOL.-FEES	21,800	15,882	5,190	65,208	15,390	9,621	8,800	141,891
DISPLACED HOMEMAKER	23,220	8,600	25,300	39,133	79,754	11,870	21,260	209,137
CRIME VICTIM COMP	229,388	133,379	246,241	480,098	130,892	163,735	216,155	1,599,888
JUVENILE CORRECT. FEE	10,207	2,069	11,675	57,239	10,622	7,972	14,152	113,936
JUVENILE CORRECT. FINES	837	-	85	24	61,023	657	186	62,812
ISTARS TECHNOLOGY FUND	204,418	100,602	221,494	451,641	106,037	128,079	229,425	1,441,694
CATASTROPHIC HEALTH	4,599	1,396	16,080	664	21,775	1,792	7,044	53,350
OTHER TRANSFERS	119,843	915	6,702	47,668	51,622	130,430	100	357,280
TOTAL NON-DISTRICT COURT FUNDS COLLECTED	\$4,380,526	\$1,721,269	\$3,603,878	\$9,714,591	\$2,850,953	\$2,461,642	\$4,214,808	\$28,947,668
TOTAL COURT REVENUE (COSTS, FINES & FEES)	\$6,014,687	\$2,354,553	\$4,730,572	\$12,013,878	\$3,903,615	\$4,083,009	\$6,188,614	\$39,288,927

IDAHO JUDICIAL DEPARTMENT
SUMMARY BY DISTRICT OF TRIAL COURT FUNDING
FOR THE YEAR ENDED SEPTEMBER 30, 2004

TRIAL COURT EXPENSES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
DISTRICT COURT FUND								
NO. OF POSITIONS	31.00	20.50	23.50	100.00	24.00	46.50	43.80	289.30
TOTAL SALARIES	\$1,128,853	\$542,051	\$2,177,750	\$2,742,793	\$626,089	\$1,325,590	\$1,815,486	\$10,358,613
STAFF BENEFITS	403,584	187,429	788,758	1,045,996	161,807	523,913	703,013	3,814,499
WITNESS FEES	458	24,422	17,768	174,200	729	10,634	16,509	244,720
JURY FEES	154,078	40,937	98,046	262,620	87,846	28,290	57,996	729,814
PUBLIC DEFENDER	166,117	86,654	158,811	399,294	85,564	87,213	304,197	1,287,850
PROF. WITNESS & SVC	87,600	17,708	178,320	171,284	71,693	37,118	125,354	689,077
APPOINTED COUNSEL	137,644	55,969	27,978	191,229	15,252	36,733	49,290	514,095
TRANSCRIPT FEE	59,564	49,076	50,206	-	19,407	2,935	31,145	212,333
EQUIPMENT PURCH.	58,934	26,636	17,096	89,886	67,609	18,433	56,731	335,325
MAINT. AGREEMENTS	29,545	16,452	6,043	54,702	17,099	30,495	22,044	176,379
RENT-SPACE & EQUIP	62,862	-	12,525	122,628	4,890	4,602	84,974	292,481
TRAVEL EXPENSE	11,040	9,106	55,024	7,625	30,594	58,800	55,813	228,002
LAW BOOKS	94,471	64,797	52,612	27,619	96,806	41,739	81,491	459,535
JUVENILE PROB/PAROLE	633,637	15,000	524,558	28,613	1,291	67,475	1,461,188	2,731,761
JUVENILE DETENTION	60,925	47,116	190,970	44,894	38,159	-	453,317	835,381
COURT REPORTER EXP	24,766	8,015	330	-	2,544	90,605	12,116	138,375
VEHICLE EXPENSE	2,220	368	3,217	5,671	9,279	84,972	2,631	108,359
TELE.POST.,FREIGHT	25,887	39,759	40,078	30,272	60,008	-	84,159	280,163
CONT. PRESENT. INV	-	3,403	-	6,801	679	250	-	11,133
CONT. PROB & PAROLE	-	-	3,002	15,214	33,432	-	1,183	52,831
CONT. RESTIT. OFFIC.	2,632	500	-	-	-	-	865,866	868,998
CONT. JUV PROB/DET	5,058	20,000	4,000	-	-	126,359	127,169	282,586
SUPPLIES, MAINT.	109,361	53,863	81,864	151,327	145,074	1,793	14,112	557,394
REMODELING	-	-	20,691	-	-	15,175	9,922	45,788
COURT INTERPRETER	583	6,098	79,932	79,329	92,393	39,973	26,229	324,536
MISCELLANEOUS	3,808	33,402	58,271	371,220	19,956	32,266	41,776	560,700
TRANSFERS: LAW CLERK	34,071	60,184	41,204	-	83,313	44,072	523,885	786,729
OTHER EXPENSES	15,710	31,780	50,904	56,308	142,713	-	-	297,415
TOTAL - DCF EXPENSES	\$3,314,018	\$1,440,726	\$4,739,958	\$6,079,524	\$1,914,227	\$2,709,435	\$7,027,596	\$27,224,873
ADJ.- CITY CONTRIB'S	\$734	\$727	\$0	\$15,781	\$0	\$0	\$0	\$17,242
ADJ. TOTAL DIST. CT.								
FUND EXPENSES	\$3,313,284	\$1,439,999	\$4,739,958	\$6,063,743	\$1,914,227	\$2,709,435	\$7,027,596	\$27,207,630
OTHER TRIAL COURT EXPENSES:								
DIST. COURT CLERK								
NO. OF POSITIONS	75.20	35.50	17.75	96.25	67.00	30.50	50.75	372.95
SALARIES	1,932,334	939,502	1,559,446	2,599,075	1,501,180	807,049	1,227,008	10,565,594
STAFF BENEFITS	705,258	329,221	594,812	1,106,326	472,709	333,240	490,285	4,031,851
OTHER EXPENSES	27,616	-	11,295	124,339	2,391	21,405	21,421	208,467
TOTAL-DIST. CT. CLK.	\$2,665,209	\$1,268,723	\$2,165,552	\$3,829,740	\$1,976,280	\$1,161,694	\$1,738,714	\$14,805,912
ADJ.- CITY CONTRIB'S	\$0	\$0	\$0	\$374,462	\$0	\$0	\$0	\$374,462
ADJ. TOTAL DIST. CT.								
CLERK EXPENSES	\$2,665,209	\$1,268,723	\$2,165,552	\$3,455,278	\$1,976,280	\$1,161,694	\$1,738,714	\$14,431,450

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FOR THE YEAR ENDED SEPTEMBER 30, 2004

TRIAL COURT EXPENSES	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	FIFTH DISTRICT	SIXTH DISTRICT	SEVENTH DISTRICT	TOTAL ALL DISTRICTS
MISC COUNTY EXP.'S								
TELEPHONE: EQUIP.	\$473	\$7,200	\$13,667	\$12,434	\$4,400	-	\$7,789	\$45,962
LONG DISTANCE	46,434	3,500	-	8,762	14,803	\$300	5,560	79,359
MICROFILM EXPENSE	1,751	200	55	955	-	140,273	86,914	230,148
DATA PROCESSING	9,828	19,000	1,002	499,743	39,735	121,485	183,190	873,983
B&G., CUSTODIAL	41,475	27,800	229,056	133,296	34,779	15,357	64,127	545,890
MAINT-CUST SUPPLIES	6,497	6,700	17,279	8,238	13,485	8,004	73,475	133,679
UTILITIES: ELECT.	56,499	25,700	78,720	115,841	23,712	1,678	5,434	307,584
WATER	680	2,400	9,218	7,144	2,317	18,802	48,904	89,465
HEATING	10,847	900	5,466	6,814	2,217	10,486	22,619	59,348
REMODELING	0	4,436	2,688	48,062	147,446	-	10,000	212,633
VEHICLE EXPENSE	120	-	-	358	-	-	5,156	5,633
BLDG FURNISHINGS	64,800	1,471	-	10,872	10,000	254	800	88,197
FURNITURE	0	-	-	-	-	-	3,564	3,564
POST. & FREIGHT	59,134	5,000	13,352	9,299	12,698	-	-	99,482
PROB. & PAROLE	28,480	20,035	31,544	48,821	100,073	-	-	228,953
RESTITUTION OFF.'S	0	-	-	-	16,658	1,454,036	666,979	2,137,673
JUV. PROB/DETENT	612,243	135,805	-	395,383	507,597	959,315	847,176	3,457,518
PUBLIC DEFENDER	548,560	614,229	266,652	604,371	576,230	33,341	19,808	2,663,191
INTERLOCK DEVICE	9,716	7,587	-	-	23,172	105,592	464,939	
OTHER	722	43,219	22,597	3,000	348,577	-	-	418,115
TOTAL - MISC.	\$1,498,258	\$925,182	\$691,295	\$1,913,392	\$1,877,899	\$2,868,923	\$2,516,434	\$11,680,378
SHERIFF'S OFFICE								
NO. OF POSITIONS	26.00	58.00	45.00	4.50	17.50	2.00	69.75	222.75
SALARY EXPENSE	893,134	1,946,775	1,268,576	76,839	397,387	62,096	1,707,917	6,352,724
STAFF BENEFITS	362,871	671,915	376,859	23,725	64,683	23,506	418,568	1,942,128
OTHER EXPENSE	213	-	396,166	-	329,272	-	93,200	818,851
TOTAL-SHERIFF'S OFF.	\$1,256,218	\$2,618,690	\$2,041,601	\$100,564	\$791,342	\$85,602	\$2,219,686	\$9,113,703
TOTAL COUNTY TRIAL COURT EXPENSES	\$8,732,970	\$6,252,594	\$9,638,406	\$11,532,977	\$6,559,748	\$6,825,654	\$13,502,429	\$62,433,161
CITY TRIAL COURT EXPENSES								
NO. OF POSITIONS	0.00	0.00	0.00	0.50	0.00	0.00	1.00	1.50
PERSONNEL COSTS	-	-	-	\$10,918	-	-	\$28,000	\$38,918
OPERATING EXPEND'S	-	-	-	15,781	-	-	2,000	17,781
CURRENT EXPENSE	-	-	-	-	-	-	-	-
FACILITIES EXPEND'S	-	-	-	-	-	-	-	-
TOTAL CITY EXPENSES	\$0	\$0	\$0	\$26,699	\$0	\$0	\$30,000	\$56,701
TOTAL COUNTY & CITY TRIAL COURT EXPENSES	\$8,732,970	\$6,252,594	\$9,638,406	\$11,559,676	\$6,559,748	\$6,825,654	\$13,532,429	\$62,489,862